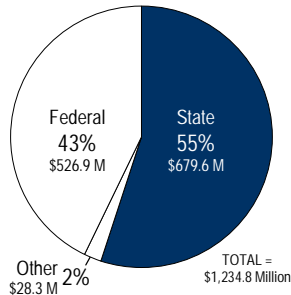


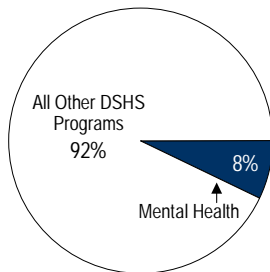
### Funding Sources

2003-05 Biennium



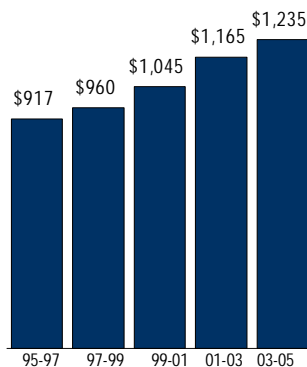
### The Mental Health Budget

As a Percent of the DSHS Budget  
All Funds



### Funding Trend

Total Dollars to Mental Health (In Millions)



### CONTACTS

PROGRAM FISCAL CONTACT  
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Persons with disabilities or special needs may  
call the Budget Information Line at  
360.902.8255 and request a hard copy.

**THE MENTAL HEALTH DIVISION (MHD)** operates a statewide hospital and community-based mental healthcare system for low-income persons with mental illness and a crisis response system for all persons who are experiencing acute mental illness. Services include assessment, evaluation, outpatient treatment, medication management, inpatient treatment, involuntary treatment, and evaluation and treatment for persons with a mental illness accused of a crime. Treatment is generally available to Medicaid-eligible children and adults and low-income persons who meet the definition of medical necessity with a legal mandate to serve acutely mentally ill, chronically mentally ill, or seriously disturbed. Managed care services are provided through 14 Regional Support Networks. About 180 contracted community providers, 20 community hospitals, four community evaluation and treatment centers, and three state psychiatric hospitals provide direct services. In Fiscal Year 2003, MHD served about 126,715 individuals within the community and maintained an average daily state hospital population of 1,344.

### 2003-05 BIENNIUM FUNDING

Authorized spending for the Mental Health Division in 2003-05 is **\$1,234.8 million** (\$679.6 million GF-S), which supports 3,078 full-time equivalent positions (FTEs) and the program priorities identified below. Most of these positions are based at the three state hospitals.

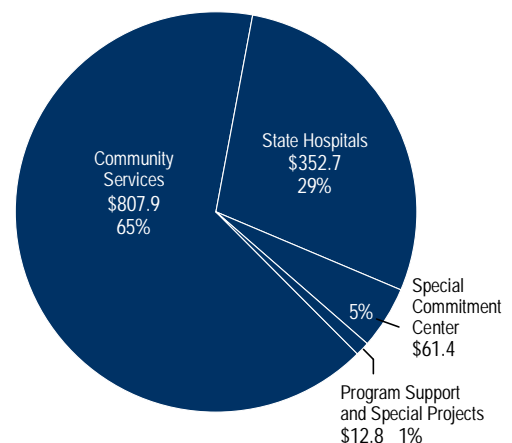
#### COMMUNITY SERVICES

Community inpatient and outpatient services to persons with Medicaid coverage, and mental health services to other low-income persons are provided under a managed health care model through 14 Regional Support Networks that enter into full pre-paid health plan contracts with the state. The Regional Support Networks provide a wide range of crisis intervention and stabilization services, including involuntary inpatient care, to all persons in need without regard to financial eligibility. Community mental health services are also provided to children through Children's Long-Term Inpatient Program. \$807.9 million (\$421.1 GF-S, \$384.8 million GF-F, \$2.0 million GF-L)

### 2003-05 Biennial Base Funding

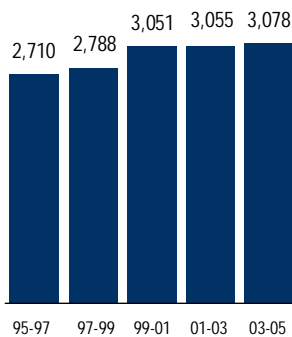
Initial Allotment

Total = \$1,234.8 Million

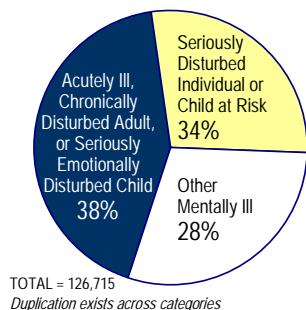


### Budgeted FTEs

Mental Health Total

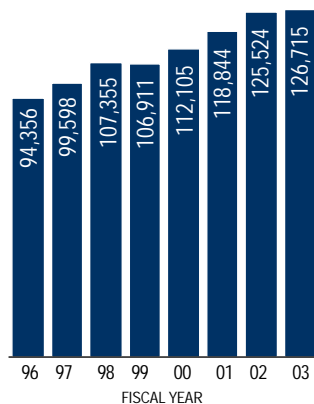


### Outpatients Served in the Community FY 2003



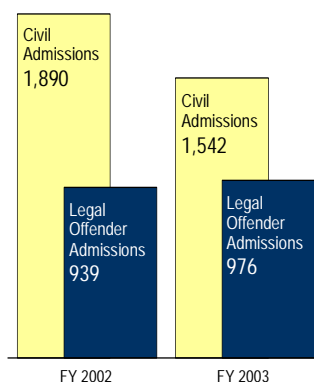
### Trends in People Served

Through Community Services



### State Hospital Admissions

FY 2002



### STATE HOSPITALS

The state owns and operates two adult psychiatric hospitals and one children's psychiatric hospital. These hospitals provide care for about 1,300 adults and 45 children each day. Enhancements include additional funding and staff to support increasing demand for forensic evaluations at Western State Hospital and the Child Study and Treatment Center, funding to support admissions staff, and billing activities at both state hospitals. *\$352.7 million (\$191.3 million GF-S, \$135.0 million GF-F, and \$26.4 million GF-L)*

### SPECIAL COMMITMENT CENTER

The Special Commitment Center (SCC), a secure treatment facility, provides evaluation of court-ordered persons to determine if they meet the definition of sexually violent predator and provides treatment to sexually violent predators. This program is administered by SCC, but funded through the Mental Health budget. A separate flyer is available detailing this part of the Mental Health budget. *\$61.4 million (All GF-S)*

### PROGRAM SUPPORT AND SPECIAL PROJECTS

Headquarters administers the managed care community service programs, provides quality assurance for the mental health system, ensures compliance with federal regulations for hospital billing practices, and maintains financial and regulatory accountability for the program. Enhancements include providing the staff necessary to improve administration of the community inpatient managed care system and support Regional Support Network financial activities. Funding is included to support prevalence, the consumer outcome project and other studies to best identify where mental health services and dollars should be focused. Funding is also provided for the Mental Health Division to implement recommendations included in the joint legislative audit and review committee's study on children's mental health. *\$12.8 million (\$5.7GF-S, \$7.1 GF-F)*

### FINANCIAL CHALLENGES

#### RISING DEMAND FOR FORENSIC SERVICES

Court ordered forensic examinations regarding competency to stand trial and legal insanity, and court ordered treatment to restore persons to competency, continue to rise. While the demand for the services, provided by professional staff at the state psychiatric hospitals, continues to rise US Supreme Court and US Appellant Court decisions regarding defendant rights have added to the complexity of conducting these services.

#### STATE HOSPITALS

Each hospital is accredited by the Joint Commission on Accreditation of Healthcare Organizations. Eastern and Western State Hospitals are certified by the Center for Medicaid and Medicare Services. Challenges include maintaining accreditation and certification due to difficulties with finding suitable community placements for patients, and an obsolete patient information system.

#### RISING HEALTH CARE COSTS

State Hospital costs are continuing to increase for utilities and medications. The implementation of new federal regulations without funding has significantly increased costs to the Mental Health System.